

VOTE 3-3: CIVIL AVIATION

SUMMARY OF EXPENDITURE

| Rs 000 | | | | |
|-------------------------------------|----------------------------------|----------------------|--------------------|--------------------|
| Details | 2015/16 Provisional Actual | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned |
| VOTE 3-3 - TOTAL EXPENDITURE | 260,414 | 346,000 | 441,700 | 352,400 |
| <i>of which</i> | | | | |
| Recurrent | 249,943 | 305,800 | 310,000 | 313,600 |
| Capital | 10,471 | 40,200 | 131,700 | 38,800 |

VOTE 3-3: CIVIL AVIATION

| Rs 000 | | | | | |
|------------------------------|---|----------------------------------|----------------------|--------------------|--------------------|
| Item No. | Details | 2015/16 Provisional Actual | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned |
| Recurrent Expenditure | | 249,943 | 305,800 | 310,000 | 313,600 |
| 21 | Compensation of Employees | 131,680 | 159,638 | 163,913 | 165,911 |
| 21110 | Personal Emoluments | 113,977 | 138,929 | 143,189 | 145,158 |
| .001 | Basic Salary | 89,004 | 111,064 | 115,228 | 117,003 |
| | Director of Civil Aviation | 1,272 | 1,320 | 1,320 | 1,320 |
| | Deputy Director of Civil Aviation | 996 | 1,924 | 1,963 | 2,003 |
| | Divisional Head | 1,682 | 2,333 | 2,380 | 2,427 |
| | Chief Officer | 3,042 | 3,155 | 3,218 | 3,282 |
| | Personnel Licensing Officer | - | 460 | 469 | 478 |
| | Personnel Licensing Assistant | 291 | 311 | 317 | 323 |
| | Air Traffic Services Standards Officer | 730 | 755 | 755 | 755 |
| | Engineer (Airworthiness - Air Frame/Power Plant) | - | 680 | 915 | 942 |
| | Trainee Engineer (Airworthiness - Air Frame/Power Plant) | 581 | 622 | 622 | 622 |
| | Senior Engineer (Airworthiness-Avionics) | 601 | 629 | 641 | 654 |
| | Senior Engineer (Communication, Navigation & Surveillance) | 1,311 | 1,374 | 1,402 | 1,430 |
| | Engineer (Communication, Navigation & Surveillance) | 1,198 | 1,634 | 1,666 | 1,700 |
| | Trainee Engineer (Communication, Navigation and Surveillance) | 346 | - | - | - |
| | Mandatory Occurrence Reporting Officer | - | 311 | 318 | 324 |
| | Aviation Security/Facilitation Officer | 1,286 | 1,516 | 1,547 | 1,578 |
| | Trainee Aviation Security/Facilitation Officer | - | 341 | 695 | 710 |
| | Maintenance Superintendent | 655 | 677 | 677 | 677 |
| | Maintenance Supervisor (Communication, Navigation and Surveillance) | 3,218 | 2,997 | 2,997 | 2,997 |

VOTE 3-3: Civil Aviation - continued

| Item No. | Details | Rs 000 | | | | | |
|----------|---|-------------------|-------------------|----------------------------------|----------------------|--------------------|--------------------|
| | | In Post Jun 16 | Funded 2016/17 | 2015/16 Provisional Actual | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned |
| | Senior Maintenance Officer (Communication, Navigation & Surveillance) | 10 | 10 | 4,410 | 5,291 | 5,398 | 5,505 |
| | Maintenance Officer (Communication, Navigation & Surveillance) | 9 | 10 | 3,954 | 4,088 | 4,170 | 4,254 |
| | Station Officer | 1 | 1 | 618 | 639 | 639 | 639 |
| | Technician (Communication, Navigation & Surveillance) | 1 | 1 | 212 | 228 | 233 | 238 |
| | Trainee Technician (Communication, Navigation & Surveillance) | - | 15 | - | 2,050 | 2,788 | 2,844 |
| | Air Traffic Control Supervisor | 13 | 13 | 8,320 | 9,060 | 9,060 | 9,060 |
| | Air Traffic Control Officer | 30 | 30 | 11,014 | 12,215 | 12,400 | 12,600 |
| | Trainee Air Traffic Control | - | 6 | - | 541 | 1,103 | 1,125 |
| | Senior Flight Data Officer | 5 | 6 | 2,344 | 2,491 | 2,542 | 2,593 |
| | Flight Data Officer | 7 | 16 | 1,492 | 3,633 | 3,706 | 3,780 |
| | Principal Aviation Security Officer (New Grade) | 1 | 1 | 395 | 418 | 426 | 435 |
| | Senior Aviation Security Officer | 5 | 6 | 1,456 | 2,171 | 2,214 | 2,258 |
| | Aviation Security Officer | 9 | 30 | 2,646 | 5,827 | 6,249 | 6,391 |
| | Principal Technician (Electrical) | 2 | 2 | 1,052 | 1,089 | 1,089 | 1,089 |
| | Senior Technician (Mechanical) | - | - | - | - | - | - |
| | Aeronautical Information Supervisor | 1 | 1 | 471 | 500 | 500 | 500 |
| | Senior Aeronautical Information Officer | 1 | 2 | 471 | 885 | 921 | 940 |
| | Aeronautical Information Officer | 5 | 10 | 1,407 | 2,238 | 2,515 | 2,561 |
| | Assistant Manager, Financial Operations | 1 | 1 | 609 | 648 | 661 | 674 |
| | Financial Officer/ Senior Financial Officer | 3 | 4 | 1,272 | 1,739 | 1,774 | 1,809 |
| | Assistant Manager (Procurement and Supply) | 1 | 1 | 599 | 629 | 641 | 654 |
| | Procurement and Supply Officer/Senior Procurement and Supply Officer | 2 | 2 | 757 | 802 | 818 | 835 |
| | Office Management Assistant | 4 | 4 | 1,424 | 1,512 | 1,543 | 1,574 |
| | Office Supervisor | 1 | 1 | 417 | 434 | 434 | 434 |
| | Management Support Officer | 19 | 24 | 5,508 | 6,549 | 6,680 | 6,813 |
| | Confidential Secretary | 2 | 3 | 848 | 1,329 | 1,347 | 1,365 |
| | Word Processing Operator | 4 | 4 | 1,093 | 1,154 | 1,177 | 1,200 |
| | Chief Tradesman | 1 | 1 | 346 | 362 | 362 | 362 |
| | Aviation Telephone Supervisor | 1 | 1 | 346 | 362 | 362 | 362 |
| | Aviation Telephonist | 9 | 9 | 1,943 | 2,499 | 2,549 | 2,600 |
| | Office Auxiliary/Senior Office Auxiliary | 5 | 5 | 898 | 1,019 | 1,040 | 1,060 |
| | Mason | 1 | 1 | 272 | 288 | 288 | 288 |
| | Foreman | 2 | 2 | 467 | 622 | 663 | 676 |

VOTE 3-3: Civil Aviation - continued

| | | | | | Rs 000 | | | |
|-----------------|--------------------------------|---------------------------|---------------------------|---|------------------------------|----------------------------|----------------------------|--|
| Item No. | Details | | | 2015/16 Provisional Actual | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | |
| | | In Post Jun 16 | Funded 2016/17 | | | | | |
| | Electrician (on shift) | 3 | 3 | 900 | 947 | 947 | 947 | |
| | Workshop Assistant (on shift) | 1 | 2 | 237 | 407 | 416 | 424 | |
| | Field Supervisor (Roster) | 1 | 1 | 272 | 288 | 288 | 288 | |
| | Sanitary Attendant (on shift) | 2 | 3 | 399 | 572 | 583 | 595 | |
| | Stores Attendant | 3 | 4 | 636 | 820 | 836 | 853 | |
| | Plant Room Operator (on shift) | 5 | 5 | 1,641 | 1,578 | 1,578 | 1,578 | |
| | Supervisor (Rigging) | 1 | 1 | 355 | 376 | 384 | 392 | |
| | Rigger | 11 | 11 | 1,731 | 1,925 | 2,063 | 2,105 | |
| | Fitter (on shift) | 2 | 2 | 600 | 631 | 631 | 631 | |
| | Painter | 4 | 4 | 1,090 | 1,151 | 1,151 | 1,151 | |
| | Toolskeeper | - | 1 | 226 | 240 | 240 | 240 | |
| | Gatekeeper (on shift) | 4 | 4 | 1,199 | 1,281 | 1,307 | 1,333 | |
| | Carpenter | 1 | 1 | 272 | 288 | 288 | 288 | |
| | General Worker | 3 | 4 | 533 | 668 | 682 | 696 | |
| | Cabinet Maker | 1 | 1 | 272 | 288 | 288 | 288 | |
| | Driver (on shift) | 17 | 18 | 4,099 | 4,965 | 5,064 | 5,166 | |
| | General Assistant | 1 | 1 | 273 | 288 | 288 | 288 | |
| | Total | 246 | 329 | | | | | |
| .002 | Salary Compensation | | | 1,613 | - | - | - | |
| .004 | Allowances | | | 11,767 | 13,275 | 13,275 | 13,275 | |
| .006 | Cash in lieu of leave | | | 4,276 | 5,000 | 5,000 | 5,000 | |
| .009 | End-of-year Bonus | | | 7,318 | 9,590 | 9,686 | 9,880 | |
| 21111 | Other Staff Costs | | | 16,523 | 19,259 | 19,259 | 19,259 | |
| .002 | Travelling and Transport | | | 11,533 | 14,215 | 14,215 | 14,215 | |
| .100 | Overtime | | | 4,953 | 5,000 | 5,000 | 5,000 | |
| .200 | Staff Welfare | | | 38 | 44 | 44 | 44 | |
| 21210 | Social Contributions | | | 1,179 | 1,450 | 1,465 | 1,494 | |
| 22 | Goods and Services | | | 105,198 | 130,562 | 129,487 | 129,989 | |
| 22010 | Cost of Utilities | | | 13,286 | 13,350 | 13,600 | 13,900 | |
| 22020 | Fuel and Oil | | | 600 | 700 | 700 | 700 | |
| 22040 | Office Equipment and Furniture | | | 989 | 1,000 | 1,000 | 1,000 | |
| 22050 | Office Expenses | | | 472 | 600 | 650 | 650 | |
| 22060 | Maintenance | | | 43,333 | 47,000 | 46,575 | 46,625 | |
| | <i>of which</i> | | | | | | | |
| .002 | Other Structures | | | 31,450 | 33,000 | 33,000 | 33,000 | |
| .003 | Plant and Equipment | | | 9,028 | 10,000 | 9,500 | 9,500 | |
| 22070 | Cleaning Services | | | 1,742 | 1,750 | 1,750 | 1,800 | |
| 22090 | Security | | | 781 | 1,050 | 1,050 | 1,050 | |
| 22100 | Publications and Stationery | | | 1,034 | 912 | 962 | 964 | |
| 22120 | Fees | | | 36,742 | 57,500 | 56,500 | 56,500 | |
| .007 | Fees for Training | | | 253 | 9,000 | 9,000 | 9,000 | |
| .008 | Fees to Consultants | | | - | 1,000 | - | - | |
| .020 | Inspection and Audit Fees | | | 36,489 | 47,500 | 47,500 | 47,500 | |
| 22900 | Other Goods and Services | | | 6,219 | 6,700 | 6,700 | 6,800 | |

VOTE 3-3: Civil Aviation - continued

| Rs 000 | | | | | | |
|----------------------------|--|-------------------------|----------------------------------|----------------------|--------------------|--------------------|
| Item No. | Details | | 2015/16 Provisional Actual | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned |
| 26 | Grants | | 4,214 | 4,600 | 4,600 | 4,700 |
| 26210 | Current Grant to International Organisations | | | | | |
| .032 | Contribution to International Civil Aviation Organisation | | 1,970 | 2,200 | 2,200 | 2,200 |
| .033 | Contribution to African Civil Aviation Commission | | 2,244 | 2,400 | 2,400 | 2,500 |
| 28 | Other Expense | | 8,852 | 11,000 | 12,000 | 13,000 |
| 28217 | Expense Not Elsewhere Specified | | | | | |
| .001 | Insurance | | 8,852 | 11,000 | 12,000 | 13,000 |
| Capital Expenditure | | | 10,471 | 40,200 | 131,700 | 38,800 |
| 31 | Acquisition of Non-Financial Assets | Project Value Rs 000 | 10,471 | 40,200 | 131,700 | 38,800 |
| 31112 | Non-Residential Buildings | | | | | |
| .001 | Construction of Office Buildings | | 36,400 | - | 24,400 | 2,000 |
| .427 | Upgrading of DCA Headquarters, Area Control Centre & Mast | | 29,600 | 1,444 | 1,000 | - |
| 31121 | Transport Equipment | | | | | |
| .801 | Acquisition of Vehicles | | 1,481 | 1,100 | 1,100 | 1,100 |
| 31122 | Other Machinery and Equipment | | | | | |
| .802 | Acquisition of IT Equipment | | - | 5,300 | 700 | - |
| .999 | Acquisition of Other Machinery and Equipment | | 7,546 | 17,000 | 104,500 | 35,700 |
| | <i>of which</i> | | | | | |
| | <i>(a) Voice switching Communication system</i> | | 30,000 | 2,135 | - | - |
| | <i>(b) Acquisition/Renewal of other Equipment (Air Traffic Management System)</i> | | 49,000 | 4,849 | - | - |
| | <i>(c) Replacement of Very Small Aperture Terminal (VSAT)/VHF Amplitude Modulation equipment</i> | | 110,000 | - | 11,000 | 88,000 |
| | <i>(d) Airspace Restructuring</i> | | 17,000 | - | 1,000 | 14,300 |
| | <i>(e) Acquisition of software for real-time monitoring and management of safety standards</i> | | 8,000 | - | 5,000 | 2,200 |
| | <i>(f) Replacement Ultra High Frequency Radio Link (Bigara - Area Control Centre)</i> | | 22,200 | - | - | 22,200 |
| TOTAL | | | 260,414 | 346,000 | 441,700 | 352,400 |